

4170 Department of Aging

The Department of Aging's (CDA's) mission is to promote the independence and well-being of older adults, adults with disabilities, and families through:

- Access to information and services to improve the quality of their lives;
- Opportunities for community involvement;
- Support to family members providing care; and
- Collaboration with other state and local agencies.

As the federally designated State Unit on Aging, the Department administers federal Older Americans Act programs that provide a wide variety of community-based supportive services and administers the Health Insurance Counseling and Advocacy Program. The Department also administers two Medi-Cal programs: it contracts directly with agencies that operate the Multipurpose Senior Services Program (MSSP), provides oversight for the MSSP waiver, and certifies Community-Based Adult Services centers for participation in Medicaid.

The Department administers most of these programs through contracts with the state's 33 local Area Agencies on Aging (AAAs). At the local level, AAAs contract for and coordinate this array of community-based services to older adults, adults with disabilities, family caregivers, and residents of long-term care facilities.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3890	Nutrition	19.9	20.2	20.4	\$90,866	\$81,813	\$84,033
3895	Senior Community Employment Service	4.1	3.6	3.6	7,355	7,881	7,888
3900	Supportive Services	30.2	31.0	31.3	62,450	70,454	70,425
3905	Community-Based Programs and Projects	12.4	9.4	9.5	13,963	15,348	15,020
3910	Medi-Cal Programs	38.4	40.4	46.8	24,899	26,491	27,209
9900100	Administration	53.4	53.5	55.1	6,424	8,148	8,185
9900200	Administration - Distributed	-53.4	-53.5	-55.1	-6,424	-8,148	-8,185
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		105.0	104.6	111.6	\$199,533	\$201,987	\$204,575
FUNDING					2014-15*	2015-16*	2016-17*
0001	General Fund				\$31,290	\$33,424	\$35,750
0289	State HICAP Fund				2,479	2,496	2,502
0890	Federal Trust Fund				150,640	151,904	151,500
0942	Special Deposit Fund				1,187	2,195	2,196
0995	Reimbursements				12,037	9,668	10,327
3098	State Department of Public Health Licensing and Certification Program Fund				-	400	400
3167	Skilled Nursing Facility Quality and Accountability Fund				1,900	1,900	1,900
TOTALS, EXPENDITURES, ALL FUNDS					\$199,533	\$201,987	\$204,575

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Older Americans Act-42 U.S.C. 3027

Older Californians Act-Welfare and Institutions Code, Division 8.5, Chapters 1-14.

Title 22 California Code of Regulations Section 7100 et seq.

PROGRAM AUTHORITY

3890-Nutrition:

Welfare and Institutions Code, Division 8.5, Chapters 2 and 6.

3895-Senior Community Employment Service:

Welfare and Institutions Code, Division 8.5, Chapter 2.

3900-Supportive Services:

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Welfare and Institutions Code, Division 8.5, Chapters 2 and 11.

3905-Community-Based Programs and Projects:

Welfare and Institutions Code, Division 8.5, Chapters 7 and 7.5.

3910-Medi-Cal Programs:

Welfare and Institutions Code, Division 8.5, Chapter 8. Health and Safety Code, Division 2, Chapter 3.3.

MAJOR PROGRAM CHANGES

- Senior Nutrition - The Budget includes a one-time augmentation of \$2 million General Fund to supplement the Home-Delivered Meals Program for eligible seniors.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Community-Based Adult Services Branch Staff Restoration	\$-	\$-	-	\$319	\$386	4.0
• Information Technology Branch Staff Authority	-	-	-	-	-	3.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$319	\$386	7.0
Other Workload Budget Adjustments						
• Expenditure by category redistribution	\$348	\$1,084	-	\$359	\$1,115	-
• Legislation with an Appropriation	1,886	670	-	1,886	330	-
• Salary Adjustments	44	120	-	44	123	-
• Benefit Adjustments	24	71	-	31	95	-
• Retirement Rate Adjustments	16	47	-	16	47	-
• Pro Rata	-	-	-	-	2	-
• SWCAP	-	-	-	-	-105	-
• Miscellaneous Baseline Adjustments	-	-	-	-20	-	-
• Budget Position Transparency	-348	-1,084	-14.2	-359	-1,115	-14.1
Totals, Other Workload Budget Adjustments	\$1,970	\$908	-14.2	\$1,957	\$492	-14.1
Totals, Workload Budget Adjustments	\$1,970	\$908	-14.2	\$2,276	\$878	-7.1
Policy Adjustments						
• Senior Nutrition Program Augmentation One-time	\$-	\$-	-	\$2,000	\$-	-
• Long-Term Care Ombudsman Program One-time Augmentation	-	-	-	-	1,000	-
Totals, Policy Adjustments	\$-	\$-	-	\$2,000	\$1,000	-
Totals, Budget Adjustments	\$1,970	\$908	-14.2	\$4,276	\$1,878	-7.1

PROGRAM DESCRIPTIONS

3890 - NUTRITION

The Nutrition Program provides nutritionally-balanced meals, nutrition education, and nutrition counseling to individuals 60 years of age or older. In addition to promoting better health through improved nutrition, the program focuses on reducing the isolation of the elderly and providing a link to other social and supportive services such as transportation, information and assistance, employment, and education.

3895 - SENIOR COMMUNITY EMPLOYMENT SERVICE

The federal Senior Community Service Employment Program, Title V of the Older Americans Act, provides part-time

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subsidized training and employment in community service agencies for low-income persons 55 years of age and older. The program also promotes transition to unsubsidized employment.

3900 - SUPPORTIVE SERVICES

This program provides supportive services in the community to adults 60 years of age or older, their family caregivers, grandparents caring for grandchildren, and residents of long-term care facilities. Services include information and assistance, legal assistance, transportation, respite in-home support, senior center activities, elder abuse prevention, and the Long Term Care Ombudsman. Older Americans Act Titles III and VII fund these services to enable individuals to access the support necessary for them to remain independent in their communities, continue in their caregiving role, and/or receive long-term care services appropriate to their needs.

3905 - COMMUNITY-BASED PROGRAMS AND PROJECTS

This program includes the community-based Health Insurance Counseling and Advocacy Program (HICAP). HICAP provides personalized counseling, community education, and outreach events for Medicare beneficiaries. HICAP is the primary local source for accurate and objective information and assistance with Medicare benefits, prescription drug plans, and health plans.

3910 - MEDI-CAL PROGRAMS

This program includes oversight of the Multipurpose Senior Services Program (MSSP) and Community-Based Adult Services (CBAS) program. CBAS is a community-based day health program that provides services to adults 18 years of age or over who are at risk of needing institutional care due to chronic medical, cognitive, or mental health conditions and/or disabilities. CDA certifies CBAS centers for participation in the Medi-Cal Program. Under a 1915(c) Medicaid home and community-based services waiver, MSSP provides health and social care management to prevent premature and unnecessary long-term care institutionalization of frail adults aged 65 or older who otherwise would be placed in a nursing facility.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
3890	NUTRITION			
	State Operations:			
0001	General Fund	\$128	\$146	\$147
0890	Federal Trust Fund	1,616	2,864	2,823
0995	Reimbursements	153	351	370
	Totals, State Operations	\$1,897	\$3,361	\$3,340
	Local Assistance:			
0001	General Fund	\$8,122	\$8,306	\$10,306
0890	Federal Trust Fund	76,627	69,498	69,498
0995	Reimbursements	4,220	648	889
	Totals, Local Assistance	\$88,969	\$78,452	\$80,693
	SUBPROGRAM REQUIREMENTS			
3890100	Congregate Nutrition			
	State Operations:			
0001	General Fund	\$59	\$68	\$69
0890	Federal Trust Fund	786	1,652	1,628
0995	Reimbursements	153	351	370
	Totals, State Operations	\$998	\$2,071	\$2,067
	Local Assistance:			
0001	General Fund	\$3,502	\$3,686	\$3,686
0890	Federal Trust Fund	38,622	36,615	36,615
0995	Reimbursements	3,220	648	889
	Totals, Local Assistance	\$45,344	\$40,949	\$41,190
	SUBPROGRAM REQUIREMENTS			
3890200	Home Delivered Nutrition			
	State Operations:			

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$69	\$78	\$78
0890	Federal Trust Fund	<u>830</u>	<u>1,212</u>	<u>1,195</u>
	Totals, State Operations	\$899	\$1,290	\$1,273
	Local Assistance:			
0001	General Fund	\$4,620	\$4,620	\$6,620
0890	Federal Trust Fund	38,005	32,883	32,883
0995	Reimbursements	<u>1,000</u>	<u>-</u>	<u>-</u>
	Totals, Local Assistance	\$43,625	\$37,503	\$39,503
	PROGRAM REQUIREMENTS			
3895	SENIOR COMMUNITY EMPLOYMENT SERVICE			
	State Operations:			
0890	Federal Trust Fund	<u>\$392</u>	<u>\$542</u>	<u>\$549</u>
	Totals, State Operations	\$392	\$542	\$549
	Local Assistance:			
0890	Federal Trust Fund	<u>\$6,963</u>	<u>\$7,339</u>	<u>\$7,339</u>
	Totals, Local Assistance	\$6,963	\$7,339	\$7,339
	PROGRAM REQUIREMENTS			
3900	SUPPORTIVE SERVICES			
	State Operations:			
0001	General Fund	\$749	\$835	\$836
0890	Federal Trust Fund	3,672	3,537	3,499
0942	Special Deposit Fund	93	101	102
0995	Reimbursements	<u>255</u>	<u>402</u>	<u>409</u>
	Totals, State Operations	\$4,769	\$4,875	\$4,846
	Local Assistance:			
0001	General Fund	-\$66	\$1,000	\$1,000
0890	Federal Trust Fund	54,687	60,119	60,119
0942	Special Deposit Fund	1,094	2,094	2,094
0995	Reimbursements	66	66	66
3098	State Department of Public Health Licensing and Certification Program Fund	-	400	400
3167	Skilled Nursing Facility Quality and Accountability Fund	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
	Totals, Local Assistance	\$57,681	\$65,579	\$65,579
	SUBPROGRAM REQUIREMENTS			
3900100	Supportive Services			
	State Operations:			
0001	General Fund	\$214	\$251	\$252
0890	Federal Trust Fund	2,772	2,442	2,414
0995	Reimbursements	<u>255</u>	<u>402</u>	<u>409</u>
	Totals, State Operations	\$3,241	\$3,095	\$3,075
	Local Assistance:			
0001	General Fund	-\$66	\$-	\$-
0890	Federal Trust Fund	51,226	56,741	56,741
0995	Reimbursements	<u>66</u>	<u>66</u>	<u>66</u>
	Totals, Local Assistance	\$51,226	\$56,807	\$56,807
	SUBPROGRAM REQUIREMENTS			
3900200	Ombudsman and Elder Abuse			
	State Operations:			

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
0001	General Fund	\$535	\$584	\$584
0890	Federal Trust Fund	900	1,095	1,085
0942	Special Deposit Fund	93	101	102
	Totals, State Operations	\$1,528	\$1,780	\$1,771
	Local Assistance:			
0001	General Fund	\$-	\$1,000	\$1,000
0890	Federal Trust Fund	3,461	3,378	3,378
0942	Special Deposit Fund	1,094	2,094	2,094
3098	State Department of Public Health Licensing and Certification Program Fund	-	400	400
3167	Skilled Nursing Facility Quality and Accountability Fund	1,900	1,900	1,900
	Totals, Local Assistance	\$6,455	\$8,772	\$8,772
	PROGRAM REQUIREMENTS			
3905	COMMUNITY-BASED PROGRAMS AND PROJECTS			
	State Operations:			
0001	General Fund	-\$1	\$2	\$1
0289	State HICAP Fund	233	250	256
0890	Federal Trust Fund	813	1,080	1,032
0995	Reimbursements	309	352	351
	Totals, State Operations	\$1,354	\$1,684	\$1,640
	Local Assistance:			
0289	State HICAP Fund	2,246	2,246	2,246
0890	Federal Trust Fund	5,870	6,925	6,641
0995	Reimbursements	4,493	4,493	4,493
	Totals, Local Assistance	\$12,609	\$13,664	\$13,380
	SUBPROGRAM REQUIREMENTS			
3905100	Health Insurance Counseling			
	State Operations:			
0001	General Fund	-\$1	\$2	\$1
0289	State HICAP Fund	233	250	256
0890	Federal Trust Fund	813	981	913
0995	Reimbursements	309	352	351
	Totals, State Operations	\$1,354	\$1,585	\$1,521
	Local Assistance:			
0289	State HICAP Fund	2,246	2,246	2,246
0890	Federal Trust Fund	5,597	5,736	5,430
0995	Reimbursements	4,493	4,493	4,493
	Totals, Local Assistance	\$12,336	\$12,475	\$12,169
	SUBPROGRAM REQUIREMENTS			
3905200	Alzheimer's Grants			
	Local Assistance:			
0890	Federal Trust Fund	\$273	\$311	\$311
	Totals, Local Assistance	\$273	\$311	\$311
	SUBPROGRAM REQUIREMENTS			
3905300	MIPPA			
	State Operations:			
0890	Federal Trust Fund	\$-	\$99	\$119
	Totals, State Operations	\$-	\$99	\$119

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		<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
	Local Assistance:			
0890	Federal Trust Fund	\$-	\$878	\$900
	Totals, Local Assistance	\$-	\$878	\$900
	PROGRAM REQUIREMENTS			
3910	MEDI-CAL PROGRAMS			
	State Operations:			
0001	General Fund	\$2,126	\$2,903	\$3,228
0995	Reimbursements	2,541	3,356	3,749
	Totals, State Operations	\$4,667	\$6,259	\$6,977
	Local Assistance:			
0001	General Fund	\$20,232	\$20,232	\$20,232
	Totals, Local Assistance	\$20,232	\$20,232	\$20,232
	SUBPROGRAM REQUIREMENTS			
3910100	Multipurpose Senior Services Program			
	State Operations:			
0001	General Fund	\$919	\$1,295	\$1,298
0995	Reimbursements	958	1,494	1,497
	Totals, State Operations	\$1,877	\$2,789	\$2,795
	Local Assistance:			
0001	General Fund	\$20,232	\$20,232	\$20,232
	Totals, Local Assistance	\$20,232	\$20,232	\$20,232
	SUBPROGRAM REQUIREMENTS			
3910300	Community Based Adult Services			
	State Operations:			
0001	General Fund	\$1,207	\$1,608	\$1,930
0995	Reimbursements	1,583	1,862	2,252
	Totals, State Operations	\$2,790	\$3,470	\$4,182
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$6,424	\$8,148	\$8,185
	Totals, State Operations	\$6,424	\$8,148	\$8,185
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$6,424	-\$8,148	-\$8,185
	Totals, State Operations	-\$6,424	-\$8,148	-\$8,185
	TOTALS, EXPENDITURES			
	State Operations	13,079	16,721	17,352
	Local Assistance	186,454	185,266	187,223
	Totals, Expenditures	\$199,533	\$201,987	\$204,575

EXPENDITURES BY CATEGORY

	1 State Operations	Positions			Expenditures		
		<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
PERSONAL SERVICES							
Baseline Positions		117.8	118.8	118.7	\$7,794	\$8,029	\$8,071

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1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Budget Position Transparency	-	-14.2	-14.1	-	-1,432	-1,474
Total Adjustments	-12.8	-	7.0	-937	164	404
Net Totals, Salaries and Wages	105.0	104.6	111.6	\$6,857	\$6,761	\$7,001
Staff Benefits	-	-	-	2,673	4,159	4,315
Totals, Personal Services	105.0	104.6	111.6	\$9,530	\$10,920	\$11,316
OPERATING EXPENSES AND EQUIPMENT				\$3,789	\$5,801	\$6,036
SPECIAL ITEMS OF EXPENSES				-240	-	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$13,079	\$16,721	\$17,352

2 Local Assistance	Expenditures		
	2014-15*	2015-16*	2016-17*
Consulting and Professional Services - External - Other	\$28	\$-	\$-
Grants and Subventions - Governmental	186,426	185,266	187,223
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$186,454	\$185,266	\$187,223

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,687	\$3,799	\$4,209
Allocation for employee compensation	37	44	-
Allocation for staff benefits	11	24	-
Budget position transparency	-	-348	-
Expenditure by category redistribution	-	348	-
Past year adjustments	1	-	-
Section 3.60 pension contribution adjustment	59	16	-
017 Budget Act appropriation	3	3	3
Past year adjustments	2	-	-
Totals Available	\$3,800	\$3,886	\$4,212
Unexpended balance, estimated savings	-798	-	-
TOTALS, EXPENDITURES	\$3,002	\$3,886	\$4,212
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$231	\$241	\$256
Allocation for employee compensation	2	5	-
Allocation for staff benefits	1	2	-
Budget position transparency	-	-22	-
Expenditure by category redistribution	-	22	-
Section 3.60 pension contribution adjustment	3	2	-
Totals Available	\$237	\$250	\$256
Unexpended balance, estimated savings	-4	-	-
TOTALS, EXPENDITURES	\$233	\$250	\$256
0890 Federal Trust Fund			
APPROPRIATIONS			

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1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$7,500	\$7,804	\$7,903
Allocation for employee compensation	60	74	-
Allocation for staff benefits	28	48	-
As amended by Chapter 321, Statutes of 2015	-	67	-
Budget position transparency	-	-709	-
Expenditure by category redistribution	-	709	-
Past year adjustments	-1,196	-	-
Section 3.60 pension contribution adjustment	101	30	-
TOTALS, EXPENDITURES	\$6,493	\$8,023	\$7,903
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$96	\$99	\$102
Allocation for employee compensation	1	1	-
Budget position transparency	-	-9	-
Expenditure by category redistribution	-	9	-
Section 3.60 pension contribution adjustment	2	1	-
Totals Available	\$99	\$101	\$102
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$93	\$101	\$102
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,258	\$4,461	\$4,879
TOTALS, EXPENDITURES	\$3,258	\$4,461	\$4,879
Total Expenditures, All Funds, (State Operations)	\$13,079	\$16,721	\$17,352
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$28,538	\$27,652	\$31,538
As amended by Chapter 321, Statutes of 2015	-	1,886	-
Totals Available	\$28,538	\$29,538	\$31,538
Unexpended balance, estimated savings	-250	-	-
TOTALS, EXPENDITURES	\$28,288	\$29,538	\$31,538
0289 State HICAP Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,246	\$2,246	\$2,246
TOTALS, EXPENDITURES	\$2,246	\$2,246	\$2,246
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$143,065	\$143,278	\$143,597
As amended by Chapter 321, Statutes of 2015	-	603	-
Past year adjustments	1,082	-	-
TOTALS, EXPENDITURES	\$144,147	\$143,881	\$143,597
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	\$1,094	\$2,094	\$2,094
TOTALS, EXPENDITURES	\$1,094	\$2,094	\$2,094

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2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$8,779</u>	<u>\$5,207</u>	<u>\$5,448</u>
TOTALS, EXPENDITURES	\$8,779	\$5,207	\$5,448
3098 State Department of Public Health Licensing and Certification Program Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$400
As amended by Chapter 323, Statutes of 2015	<u>-</u>	<u>400</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$400	\$400
3167 Skilled Nursing Facility Quality and Accountability Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,900	\$2,300	\$1,900
As amended by Chapter 321, Statutes of 2015	<u>-</u>	<u>-400</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,900	\$1,900	\$1,900
Total Expenditures, All Funds, (Local Assistance)	\$186,454	\$185,266	\$187,223
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$199,533	\$201,987	\$204,575

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0289 State HICAP Fund^s			
BEGINNING BALANCE	\$2,154	\$3,078	\$4,241
Prior Year Adjustments	<u>17</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,171	\$3,078	\$4,241
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4163000 Investment Income - Surplus Money Investments	10	6	6
4172500 Miscellaneous Revenue	<u>3,376</u>	<u>3,653</u>	<u>3,653</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,386</u>	<u>\$3,659</u>	<u>\$3,659</u>
Total Resources	\$5,557	\$6,737	\$7,900
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4170 Department of Aging (State Operations)	233	250	256
4170 Department of Aging (Local Assistance)	<u>2,246</u>	<u>2,246</u>	<u>2,246</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,479</u>	<u>\$2,496</u>	<u>\$2,502</u>
FUND BALANCE	\$3,078	\$4,241	\$5,398
Reserve for economic uncertainties	3,078	4,241	5,398

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	117.8	118.8	118.7	\$7,794	\$8,029	\$8,071
Budget Position Transparency	-	-14.2	-14.1	-	-1,432	-1,474
Salary and Other Adjustments	-12.8	-	-	-937	164	147
Workload and Administrative Adjustments						
Community-Based Adult Services Branch Staff Restoration						
Assoc Govtl Program Analyst	-	-	3.0	-	-	186
Nurse Evaluator II	-	-	1.0	-	-	71
Information Technology Branch Staff Authority						
Dp Mgr I	-	-	1.0	-	-	-

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	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Staff Info Sys Analyst (Spec)	-	-	2.0	-	-	-
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	7.0	\$-	\$-	\$257
Totals, Adjustments	-12.8	-14.2	-7.1	-\$937	-\$1,268	-\$1,070
TOTALS, SALARIES AND WAGES	105.0	104.6	111.6	\$6,857	\$6,761	\$7,001

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.